

### 4th Quarter report April , May June-2010 R. Scheepers

Objective	Key Performance Indicator	Unit of Measurement	Baseline	
To conduct HIV/AIDS & health awareness campaigns	HIV/AIDS & Health awareness campaigns conducted	No of schools  No of farms	10  12	Awareness done at 3 schools eg. Kitlanyang (Severn) and Black Rock Primary. Awareness on farms eg. Cullinan, Goedemoed, Donderbos, Gemsbok, Ezulweni en Bloubospan
To submit the Salga HIV/AIDS Policy to Council for approval	Approved HIV/AIDS Policies a package of HR policies	No of approved policies	1	.
To uphold a fully functional HIV/AIDS Council	Functional HIV/AIDS Council      Peer educator training programmes	No of meetings conducted     Programmes	4     0	One District Aids Council meeting hold 12 <sup>th</sup> May 2010. None of the Departments attend and a concern was raised by C.v d Heever that the council isn't fully functional and a letter should be written to the Provincial AIDS council to make the Premier aware of the fact that our DAC isn't fully functional. Province want a business plan from us for R100,000.00. Mayor wanted us to have a special council meeting to do it.
Comprehensive management of non communicable disease by conducting regular screening of all staff and Councillors for early detection of diabetes mellitus, hypertension and	Support available to staff regarding blood pressure, blood sugar levels and cholesterol levels.	Number of staff members measured and advised	200	No tests done because no strips available at Amalgamated Pharmaceuticals to buy for the tests and also no strips available from our chemists.

high cholesterol				
Establish a substance abuse help desk in Vanzylsrus.	1 help desk	Number of help desks established	4	3 Meetings held, names collect where problems occur and busy to choose members for LDAC. Workshops done by Social Services in the community and school with the volunteer of Vanzylsrus.
Be compliant with occupational health and safety legislation	Occupational health medical surveillance		0	
	Occupational Hygiene baseline assessment	1 assessment report	0	.
	Occupational Health and safety training for staff	Number of staff trained per department.	0	One training done in April 2010. 20 People attend the training and it was done by a consultant of MTI Mr. Mike Combrinck

#### **Beads workshops**

4 Beads workshops done. Members busy to do items for the Soccer World Cup.

#### **Meetings attend**

Attend 2 LDAC meeting at Social Services.

#### **Attend Events.**

Attend and work at launch of the HCT at Tswarogano Hospital.

# DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

## QUARTERLY PERFORMANCE REPORT: APRIL MAY JUNE 2010

KEY RESPONSIBILITY: Basic Service Delivery and Infrastructure Investment  
Priority issue 4: Environmental and Municipal Health

IDP Goal: Facilitation of the reduction of asbestos pollution levels and reduction of areas affected by asbestos pollution

SDBIP objectives	Targets set for the year	Targets set for the third quarter	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
To hold consultative meetings with relevant departments to reduce asbestos pollution in Kgalagadi	4 consultative meetings	1 meeting	2 meetings were held with the ACCK	N/A	N/A

### Comments

During the meeting of the 8<sup>th</sup> of June 2010 it was decided to have a follow up meeting on the 29<sup>th</sup> of June 2010. The objective was to ensure that relevant stakeholders will attend the meeting to elect a new committee for the ACCK.  
Mr. Lucky Thekiso and Benjamin Swartz from the Premiers office attended the meeting. They indicated that the premier tasked them to revive the ACCK and that she acknowledge the ACCK as the structure to address asbestos issues not only in John Taolo Gaetsewe District but in the whole province.

### The following was resolved:

Attendants nominated the following structures to be represented in the committee. Names will be submitted on or before the 06<sup>th</sup> of July 2010 at Tsoho Ngwenya.

- i) House of Traditional Leaders
  - To submit name
- ii) Council of Churches
  - To submit name
- iii) AIG
  - Moleleki nominated – Pholoholo seconded motion.
  - Mr Moleleki accepted nomination

iv) Kgatelopele

- They are happy that they were included – will have to discuss the person with community
  - will submit name
  - Kgatelopele indicated after the meeting that they are not interested in participating in the committee although they were invited again in the meeting by the chairperson and the premiers office.

v) Kuruman/Wrenchville Community

- Mr Vallyn's suggested in absentia – Yet to submit name

9. **ADDITIONAL MEMBERS**

- 1) Me.Teboho Ngwenya – accepted
- 2) Me.Sarah Mereothle – accepted
- 3) Mr.Stephen Kotoloane – accepted
- 4) Technical advisor – Mr. Johnny Swart - accepted

**A mandate for the committee was drafted:  
DRAFT MANDATE.**

1. ACK must be represented in the board of trustees.
2. Closure of the office in Kuruman must be questioned.
3. Ensure proper representative in the Wandrag case discussion / agreement.
4. All infected people to be compensated equally regardless of whether skilled – semi – skilled or not skilled by ART/KRT.
5. Super fund to be established to compensate those not qualifying for payments in the trusts.
6. Follow-up to be made on money of auction of furniture's and equipments during the closure of local ART/KRT office.
7. Use of condom / agreement to be explained to communities.
8. Committee must be compensated (chairperson + committee to be discussed).
9. Urgent Business plan needed for lobbying funds and for accountability of finances.
10. Involvement in the "National Structure" to be established as discussed in the conference of 2008 in Johannesburg.  
Ensure feedback / report from the conference / summit is made available from the trustees  
(cong. Of 2008).
11. Committee to support AIG on the case with the Human Rights Commission as it aims at one goal.
12. All mesothelioma deaths must be compensated for regardless of when person died.
13. All those who's their names were used on the establishment of the existing trust must be compensated.
14. All audited financial reports from trusts must be made available – transparency from the trust needed.
15. Environmental pollution issues to be addressed as a matter of protecting communities to exposure to asbestos and asbestos related diseases as a result thereof.

**With reception of nominee's names a meeting will be held for election of chairperson, treasurer and secretary.**

**IDP GOAL: To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012**

SDBIP objectives	Targets set for the year	Targets set for the quarter	Targets attained	Reason for not attaining targets set	Corrective measures to address underperformance and proof of evidence
To conduct water quality monitoring in the DMA	72 areas monitored	18 Areas monitored	6 areas , with 18 samples done at Hotazel, Van Zylsrus, Mc Cathy's Rest, Black Rock, Severn and Middelputs ( 9 sample points	n/a	n/a
	Support Local Municipalities in the monitoring of water quality in the district using the DWAF Water Quality Monitoring System	-Provide advice and intervention to local municipalities where quality of water is questionable	- provided reports at the water sector meetings held on : - 13 April 2010 - 4 May 2010 - 08 June 2010	n/a	n/a
	Provide O&M for water supply in Van Zylsrus	- conduct water balance monitoring on a monthly basis See attached graphics  - Manage the procurement and replacement of equipment in Van Zylsrus.	Done	n/a	n/a
		- Monitor the complaints register on water issues in Van Zylsrus	Report Outstanding		
	Blue drop certification	Dma Certification	Report Outstanding		
			A self descriptive certification report is attached		

Food quality monitoring and inspection of food premises	156 inspections conducted	39 inspection of sites conducted	46 food premises inspected in the DMA and the Moshaweng	n/a	n/a
Inspection of waste disposal sites and reporting	2 waste disposal sites( Van Zylsrus and Hotazel)	2 waste disposal sites	3 sites inspected at Vanzylsrus, Hotazel and Glenred Report for Vanzylsrus is attached. Hotazel report will be completed with Jaco Roelofse and the the service provider. Information is outstanding.	n/a	n/a
Health surveillance of premises	24 inspections 5 Number of Public Places Inspected	6 inspections 11 inspections conducted	6 inspections conducted at the sites. Health surveillance was done at 11 public places	n/a	n/a
Surveillance and prevention of communicable diseases	5 outbreaks attended to	Number of outbreaks attended to (1)	None as any outbreaks were reported during this quarter.	No outbreaks were reported.	n/a
	5	10 and food premises and public places	Phast training Iris - 5 Phebia – 3 at food premises 2 Formal training at Ga-Segonyana Hall for public viewing area for caterers (1 for soccer event and 1 for HIV/AIDS event) Awareness done at food and public premises during inspection on food and environmental pollution.	n/a	n/a
Vector Control	6 inspections	1 inspection	Inspections at food-, public and waste premises include inspection for infestation. One premises was found to be infested actions were taken up with the person in charge of the shop.	n/a	n/a
	8 vector control actions	2 vector control action	8 vector control inspections 58 waterholes treated	n/a	n/a
Environmental pollution control	12 inspections	3 inspections	1 awareness campaign in Black Rock on Tape worms in dogs 1 awareness campaign at Vanzylsrus on lice, ticks and scabies in dogs in relation to human/ dog contact. 130 dogs and cats were treated. 3 Awareness 1 in the Moshaweng area and 2 in the a-Segonyana Area	n/a	n/a

	Implement communication strategy for asbestos pollution	1 strategy to be implemented	Awareness done at each food and public premises on environmental pollution.		
Disposal of the dead	12 inspections	3 inspections	3 inspections conducted at Van Zylsrus Graveyard	Refer to comments on ACCK committee elected	New committee was elected on 29 June 2010. They might address the issue.
				3	n/a

### IDP GOAL: To conduct effective air quality management in the district

Air quality monitoring	12 awareness campaigns	3 awareness campaigns	-3 awareness campaigns During campaigns awareness was done in regard to the use of paraffin stoves.	n/a	n/a

### COMMENTS

#### WATER QUALITY MONITORING

In the DMA 6 place are monitored at the following 9 point:

- a) Hotazel 2
- b) Black Rock 1
- c) Vanzylsrus 2
- d) McCarty's Rest 1
- e) Severn school 1
- f) Severn Police station 1
- g) Middelputs 1

The blue drop certification was received and is attached.

#### FOOD QUALITY MONITORING

Inspections were done in the DMA and Moshaweng area. It entails the implementation of the Foodstuffs, Cosmetics and Disinfectants Act and The Health Act  
The following premises were inspected:

Bolokang Tuckshop Gamoseki General D Festival Tuck Shop Boitshoke Tuckshop Boikhutso Tuckshop Ipeleng shop Lethagonshe Tuckshop MA Aud Catering Motti General Trading Woman Inspired Mogale Thusu Bussiness OZ Melco CC	Keneloe Tohiamo Catering Reathietthompo Catering Kemb Catering KSL Catering Dikano Trading Bophelo Tishop Vicky Gen Dealer ITIP Tuckshop Madibeng Restaurant Jamal shop Lerato General Dealer Dinkano	Kalahari Cottage Kalahari Restaurant Hotazel Supermark Ncwane slaghuis Bigtime Algemene Handelaar Ormslag winkels Uncle Funda General Dealer KB Bareki and Sons Binang Tuck shop Tirisano Mikes Gas Loago Tuckshop	J.P. Theron Algemene Handelaar Delta Kafee Ipeleng Tuckshop Kuier Hoekie Vanzylsrus Hotel Pappa's Tuckshop Helpers Tuckshop Kontant Tuckshop Kalahari Boeredienste Ipelegeng Tuckshop
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#### **PUBLIC PLACES INSPECTED**

The following public places were inspected

Batlaros Hospital  
 Baduana Primary  
 Severn Police station  
 Heuningvlei Police station  
 McRest Police station  
 Vanzylsrus Clinic  
 Kitlanyang School Severn  
 Bagalotlalo High School Heuningvlei  
 Madibeng Primary School Madibeng  
 Masilo Moiddle School Madibeng  
 Oreditse Primary School Heuningvlei

#### **WASTE MANAGEMENT**

The following sites were inspected:

Vanzylsrus Report included

Hotazel. Await information from Petrus Nero (service provider) to complete report.  
 Glenred

The Draft waste management strategy is included for comments. Although comments were given at the meeting of the 27<sup>th</sup> of May 2010 in Upington the minutes were not received



#### **DE-BUSHING PROJECT**

Jannie and Patrick assisted the Technical Services Department with the implementation of the project. It entailed the cleaning of roadsides to prevent spreading of fires and for road user's safety. The project started on the 20<sup>th</sup> of April 2010 and was completed at the end of June 2010.

#### **BUILDING PLANS**

175 Plans were handled for the year July 2009 to June 2010 and 5 for this quarter.

# BSI REPORT

## Issue 1: Water and Sanitation

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10		Key Performance Target	
			Achieved	Remarks		
To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs	Targets in the IDPs of the LMs	Water: 2,000 households p/year	2,000 households	Yes	This target is linked to the projects listed below;  1. Maipeng water 2. Kortnight water 3. Bothitong, Camden and Glenred Housing projects Bulk Water	
		Sanitation: 1,000	1,000 households			
To provide water and sanitation to the DMA area	Water: No. of households with access to water and sanitation according to RDP standards as a minimum standard	Sanitation, Backlog: Farms: 218	Sanitation; Farms: 54	Yes	Completed	
		Water and Sanitation: 70 (Khuis)	Water 0 Sanitation: 30	Yes	Funding utilised on farm worker sanitation for the planning process of Khuis not complete	
		Water and Sanitation DMA (Vanzylsrus): 240	Water and Sanitation DMA: 60	Yes	Linked to the housing project.	
		Hotazel (Bulk Water facilities, X1 Reservoir)	1 Reservoir	No	In process. To be completed by September 2010	

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2009/10	Achieved	Remarks
To provide water and sanitation to schools as well as clinics	Water: No. of schools with access to water and sanitation according to RDP standards as a minimum standard	118 Schools	38 Schools	Yes	
To develop an Infrastructure plan for the district	Availability of a comprehensive Infrastructure policy for the entire district	0	Implementation	Yes	CIP compiled
To provide free basic services to indigents in DMA ( <i>Electricity included</i> )	% of registered indigents with access to free basic services	100%	100%	Yes	
	Review indigent policy	1	1 (reviewed)	Yes	Process extended to allow more applications.
Facilitate the implementation of the school sanitation programme in the district	Eradicate school sanitation backlogs in the district		All 21 school sanitation facilities completed	Yes	

## Issue 2: Roads and Transport

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10		Key Performance Target	
			Achieved		Remarks	
To support local municipalities to reach the national targets related to roads in the IDP of LMs	Number of km upgraded and maintained in Moshaweng LM	2,071 km (backlog)	15 km	Yes 26 km constructed	Kruisaar & Wateraar roads completed. (8 km) Logobate Mentu (8km) & Laxey 10km.	
To improve the provision of sufficient and increasing availability of public transport facilities	Number of public transport facilities	2 per annum	2 per annum	No	Funding secured and transferred to DM. Contractor procured and appointed Delays experienced with the allocation of site from the LM and traditional authority. DM Councilor, LM Councilor, Ward Councilor and Kgosi engaged. Awaiting written confirmation of site. The status is applicable to the Bathlamos and Dithakong sites.	
To perform the roads agency function per agreements with the Prov. Dept. of Transport	Number of km upgraded and maintained	30,000 blade km per annum (Maintenance)  20 km per annum (Upgrading)	12 000  20km	Yes  Yes	4 graders operation for the annum on Maintenance grading  MR 938, MR886, MR 920, TR 5/5	
To maintain the streets in Vanzylsrus	Number of km maintained	10 km	10 km	Yes	Graded all internal streets.	

### Issue 3: Housing

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10	Achieved	Key Performance Target	Remarks
To obtain housing accreditation	Level 3 Accreditation	Accreditation	Level 2	no		Awaiting National evaluation team
To provide houses to the community of the DMA	Number of houses provided	325 houses	165	120		120 houses subsidy received from Province.
To support LMs to provide houses to communities	Number of houses per local municipality's IDP	Ga-Segonyana LM: 14,680 Moshaweng LM: 20,000 Gamagara LM: 3,001	750 + 3,250  North West  4,290	yes		See attached site minutes

### DMA: Samancor Manganese (PTY) Ltd

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10	Achieved	Key Performance Target	Remarks
Maintenance and operate of the waste landfill site	X1 Waste Landfill Site operated and maintained in terms of the permit conditions	1 Waste Landfill Site	1	yes		Elcona is the contracted service provider

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Achieved
Standby Electrical Generator Facility to be utilised for emergency electricity to the offices of HMM and the provision of essential water and sewerage services in Hotazel	X1 Electrical Generator Facility in working condition	1 Facility	1	yes
				Alternative measures are however planned for sewer and water networks.

### DMA: Elcona 204 (PTY) Ltd

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Achieved
To maintain and operate the sewage farm, network and sewage pumps	Operational sewage works	1	1	Yes
	Km of sewage pipes maintained	11.4	11.4	Yes
	Number of sewage pump stations inspections	Weekly inspections	Weekly inspections	Yes
To maintain and operate the	Operational	1 water chlorination	1	Yes
				See attached related work orders.

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
portable water system	chlorination works	works		
	Km of water pipes maintained	14.1	14.1	Yes
	Number of operational reservoirs	2	2	Yes
Reading reporting and maintenance of water meters	Number of water meters	273	273	Yes See attached detail re water balances.
Removal and dumping of all garden refuse generated during maintenance & cleaning services or deposit at designated dumping sites	Number of households	273	273	Yes See attached correspondence to service provider
Removal and dumping of all garden refuse generated during maintenance & cleaning services or deposit at designated dumping sites	Number of households	273	273	Yes



## DMA: Hotazel Dienst

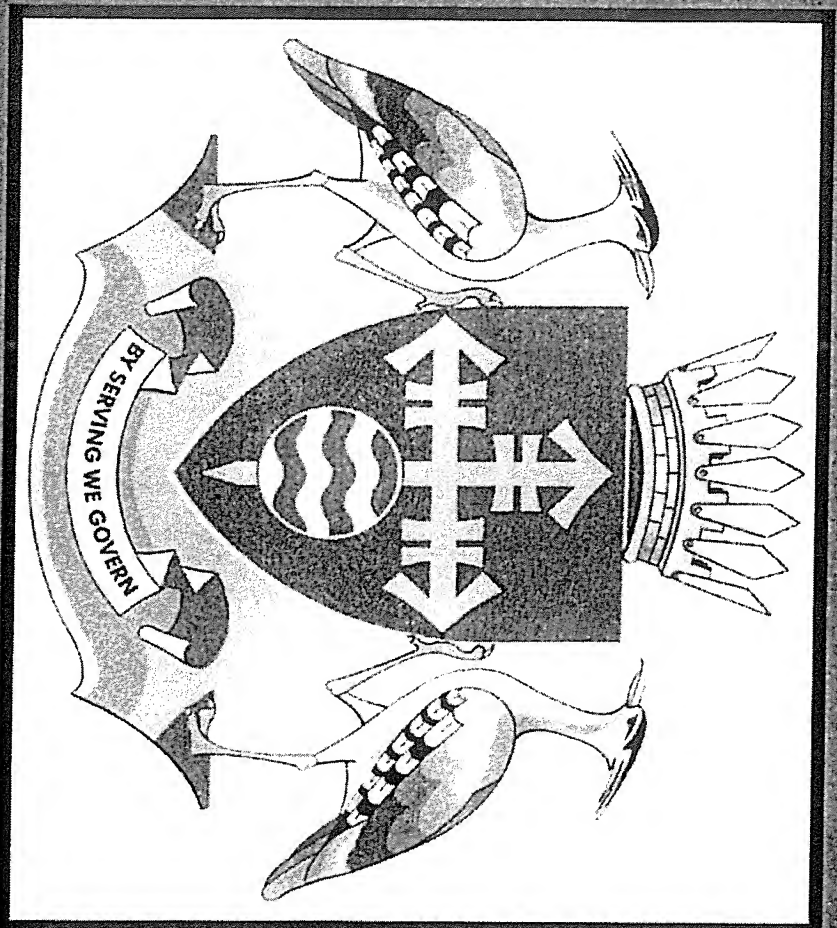
IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10	Key Performance Target	Remarks
Ad Hoc Cleansing function	As and when requested	As and when requested	As and when requested	Achieved Yes	Hotazel Dienst is the appointed service provider

# LED REPORT

# MM REPORT

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# John Taolo Gaetsewe District Municipality



Service Delivery

### ISSUE 10:

**Sustainable development orientated Municipalities:**  
All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

## 2.1 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10	Key Performance Target Achieved	Remarks
To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	4	4	Yes	All municipalities audited
To verify evidence files of Sec. 57 Managers	Number of verifications Audit of the PMS Performance audit Verification of evidence files	2 Per annum	2 1 1	No No No	

## 2.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Key Performance Indicator	Base-line	2009/10	Key Performance Target
To perform a risk management assessment in the district and 3x LMs	Annual review of the risk assessment document	1	4	Yes
	Develop strategic risk register	1	1	Yes
	Develop operational risk register	1	1	Partially
	Capacitate Interns: Risk Management	1	1	Partially
				Conducted risk assessment and developed 4 strategic risk registers
				Departments to develop own registers
				One intern provided with in-

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target
Fraud and corruption prevention	Collate Risk Reports from functional managers	0	Partially
	Develop fraud prevention plan	0	No
Ethics management	Fraud and corruption awareness campaigns	1	No
	Provide training	1	No
Compliance	Establish committee	0	Partially
	Conduct awareness workshops	0	No
communication strategy	Compile compliance register	0	Partially
	Communication Strategy reviewed	1	Partially
Promotion of internal and external communication	Implemented communication strategy	1	No
	Publication of newsletters	X10 Internal newsletters X4 External newsletters	3 out of 10 newsletters published 3 out of 4 newsletters published
To ensure effective	Number of diaries, calendars and	Diaries	200 diaries published

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target
publicity, marketing and branding of the Municipality (included in communication strategy)	publicity campaigns	Calendars 2 Publicity campaigns Business cards Folders 2	(inadequate to brand the communication) 2
	Marketing campaigns	1	10 publicity campaigns held Business cards issued to all managers and councilors
	Develop Branding Strategy	Strategy in place Stationery Sportswear	10 marketing campaigns held
To ensure and promote the participation of ward committee in enhancing LG	Number of road shows	4 (1 per municipality and 1 per DMA)	Yes
	Number of DMA committee meetings	4	3 local road shows + 1 for DMA
Communicate progress on ISRDP projects	Izimbizo	4	Partially
Support other departments	Provide coverage of events	0	Programme changed to CRDP. There is lack of leadership from the leading department
Events management	Coordinate events	4	Yes
	Coordinate protocol relating to events	4	Participated in all departmental activities
	Debriefing reports	4	Coordinated 20 internal and external events
Protocol			
Policies are in place and updated	Policies are consulted	0	5 policy consultation processes
	Policies are adopted by Council	0	3 policies adopted by Council
	Policies are signed off	0	3 policies adopted by Council
	Policies are communicated	0	All approved policies communicated to staff

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
	Research on matters relating to policy	0	2		through induction and workshops
Contract management	Contracts are maintained	0	all	Partially	Conducted research on all policies
To co-ordinate and support the implementation of the ISRDP	Political and technical forum meetings	4	4	Yes	Updated contract register
	Anchor Projects implemented	13	13	Yes	
	Cabinet Lekgotla Reports	2	2	Yes	
	Izimbizo	4	4	Yes	
To provide and maintain effective administration	Number of Departmental meetings	4	4	Yes	Six departmental meetings held
	Number of Management Meetings	10	10	Partially	Six management meetings held
To oversee the implementation of the DGDS	Number of DGDS implementation projects implemented	10	2	Yes	
To strengthen accountability	Annual Report	1	1	Yes	Annual report finalized



# MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

## Priority Issue 8: Sustainable Developmental Orientated Municipalities

IDP GOAL / OBJECTIVE: To perform internal auditing of all 4 municipalities annually

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE-LINE	2009/10		KEY PERFORMANCE TARGET	
			Achieved	Remarks	Audit conducted in all municipalities. Follow up on reports	Approved by Audit Committee and Council
To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	4	4		Yes	
To evaluate the effectiveness of risk management, control and governance processes	Approve both the internal and audit committee charter	1 (internal audit charter) 1 (audit committee charter)	1		Yes	
	Review of internal audit policy	1	1		Yes	Audit charters approved
	Compile 3 year rolling internal audit plan, 1 year internal audit plan for all 4 municipalities	4	4		Yes	
	Compile Audit Programmes based on the Risk Assessment Reports	4	4		Yes	
	Conduct engagement meetings with all municipalities	4	4		Yes	
	Audit various department of all 4 municipalities	4	4		Yes	
	Report to Audit Committee	4			Yes	

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE-LINE	2009/10	KEY PERFORMANCE TARGET
	Adopt internal audit framework	1	1	Achieved Remarks
	Develop and adopt an internal audit methodology and policy	1	1	Yes
To verify the evidence files of section 57 managers	Number of verifications	2	2	No
	Auditing of performance information	1	1	Unavailability of reports from managers
				Yes

IDP GOAL / OBJECTIVE: To review the Risk Assessment document

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2009/10	KEY PERFORMANCE TARGET
To review and update the Risk Assessment Register for all 4 municipalities	Reviewed and updated Risk Assessment Reports	4	4	Achieved Remarks
	Establish Risk Committee	1	1	Partially
				Committee established. Two meetings held

#### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Issue 8: Sustainable Developmental Orientated Municipalities

IDP GOAL / OBJECTIVE: Implementation of the communication strategy

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2009/10	KEY PERFORMANCE TARGET
	To finalise and implement the communication strategy	Communication policy adopted and implemented	1 policy adopted	1	Achieved Remarks
		4 x District Communication	Number of	3	Yes
					Yes

	Forum Meetings	meetings		
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**IDP GOAL / OBJECTIVE: To facilitate and coordinate the strengthening of targeted groups within the District**

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2009/10	KEY PERFORMANCE TARGET
	Coordinate the National Youth Service Programme(NYSP)	NYSP held in the district	NYSP Held	1	Yes
		Ensure accreditation of at least 2 projects into NYSP	2 Projects	1	No
		Participate in the Global Youth Service Programme	(No. of Volunteers)	1500	Yes
		Implement the Integrated Youth Strategy	Implementation report to Council		Yes
	To facilitate advocacy programmes in the district	No. Of advocacy programmes facilitated	No of programmes	3	Yes
	To Co-ordinate children rights programmes in the district	No of Children programmes coordinated	No of programmes	3	Yes
	To Co-ordinate women rights programmes in the district	No of Women programmes coordinated	No of programmes	1	Yes
	To Co-ordinate disabled rights programmes in the district	No of Disabled people programmes coordinated	No of programmes	1	Yes

**IDP GOAL / OBJECTIVE: To ensure effective integrated development planning and performance management in the municipality**

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2009/10	KEY PERFORMANCE TARGET
	To ensure effective integrated development planning and performance management in the municipality	IDP Reviewed	Number of reviews approved	1	yes
		IDP and budget			Adopted by Council and forwarded to stakeholders
		Implement Organizational PM System (annual review)	Number of reviews		Yes
		Quarterly performance reports	Number of reports	4	Yes
		Mid-year performance and budget report	Number of reports	1	yes
		Compilation of SDBIPs	Number of reports	1	Yes
		Individual performance	Number performed	1	Partially
					Lack of cooperation by staff

	management system.			Yes	
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**IDP GOAL / OBJECTIVE: To co-ordinate and support the implementation of the ISRDP**

GFS Ref	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ACHIEVED	KEY PERFORMANCE TARGET
SDBIP OBJECTIVE					Remarks
To co-ordinate & support the implementation of the ISRDP	Organize political and technical forum meetings	4 political and technical forum meetings	4	Partially	
	Cabinet Lekgotta Reports	2 reports	2	Yes	Reports submitted to Legislature
	Facilitate and assist in all national and provincial Imbizo's held in the DM	Number of Imbizo's	4	Yes	
Facilitate the number of Anchor projects implemented	Implementation of the ISRDP Anchor Projects	Number of Projects	13	Yes	
	Develop and implement an exit strategy for each project	Number of exit strategies implemented	0	Yes	
		Number of anchor projects completed/handed over to communities	0	Yes	

## GENERIC PERFORMANCE INDICATORS

**IDP GOAL / OBJECTIVE: To ensure effective integrated development planning and performance management in the municipality**

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	2009/10	ACHIEVED	KEY PERFORMANCE TARGET
						Remarks
To ensure effective integrated development planning in the Municipality	Participate in IDP Review processes Meetings	Number of IDP Meetings	1	2	Yes	Participated in all meetings
	IDP / PMS / Budget road shows	Number of IDP / PMS / Budget road shows	1	4	Yes	
	Comment on Draft IDP	Written Comments	0	1	Yes	
Organizational PM system	Participate in SDBIP workshop	Number of workshops	0	2	Yes	

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	2009/10	KEY PERFORMANCE TARGET
	Signed Performance Agreements for each Section 57 Manager	Signed Performance agreements for each Section 57 Manager	1	1	Yes
	Evaluation of section 57 Employees Quarterly, mid year and annual performance reports submitted	Evidence files Number of reports	0 1	4 7	Yes Yes
Individual performance management system	Individual performance agreements developed and signed	Number of agreements per Department	10	10	Yes
	Individual staff assessments and reports	Number of assessments and reports submitted per Department	4 assessments per staff member	4	Yes

**IDP GOAL / OBJECTIVE:** To review the Risk Assessment document

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	Achieved	KEY PERFORMANCE TARGET
Risk Assessment Unit	Participation by the Department in the Risk Committee	Number meetings	4	Yes	Remarks

**IDP GOAL / OBJECTIVE:** To review and promulgate by-laws

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	Achieved	KEY PERFORMANCE TARGET
To review and developed policy's and by-laws according to each Departments functions	Develop and review policies according to the Departments functions	Number of policies	1	Yes	Remarks

**IDP GOAL / OBJECTIVE:** To provide and maintain effective administration

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE		2009/10		KEY PERFORMANCE TARGET	
							Achieved	Remarks
To implement the Records Management Policy of Council	No correspondence records are stored in offices	Internal Departmental Circular	1	1	1	Yes		
		Minutes of departmental meetings	0	1	1	Yes		
	No records, including electronic records, are transferred out of the municipality without approval from the Archival Services	Written approvals received from Corporate Services for each transfer	0	2	2	Yes		
	All internal and external correspondence must be indexed with a file reference number	Internal Departmental Circular	0	1	1	Yes		
		Minutes of departmental meetings	0	1	1	Yes		
	All correspondence is received and dispatched through the registry	Internal Departmental Circular	0	1	1	Yes		
		Minutes of departmental meetings	0	1	1	Yes		
	All e-mails are sent or received via the Mun-admin System, or written approval is received from the Records Manager to use another system such as dial up modem	Positive IT inspection report	0	1	1	Yes		

**IDP GOAL / OBJECTIVE:** To co-ordinate and support the implementation of the SRDP

SDBIP OBJECTIVE		KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	2009/10	KEY PERFORMANCE TARGET Achieved	TARGET Remarks
Political and technical forum meetings		Representation at Departmental Forum meetings of Technical	Number of Meetings	4	1	Yes	
Provide inputs to the Cabinet Lekgotla Reports		Inputs to the Cabinet Lekgotla Reports	Number of reports and inputs	2	0	yes	

# **BTO REPORT**

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**DEPARTMENT: BUDGET & TREASURY OFFICE**

**QUARTERLY PMS REPORT: JULY - SEPTEMBER 2009**

SDBIP Objectives	Targets set for the year	Targets set for the 1st quarter	Target Attained	Reasons for not attaining targets set	Corrective measures to address underperformance and proof of evidence
Preparation of bank reconciliation	Daily	3 reports	3 reports were compiled	N/A	N/A
Submission of Section 71 reports	12 reports	3 reports	Yes (✓)	N/A	N/A
Income & Expenditure Report to Council	12 reports	3 reports	3 reports were submitted	N/A	N/A
MFMA Quarterly returns	4 reports	1 report	Report compiled but submitted after the due date	N/A	N/A
Section 72 mid year budget & performance assessment	1 report	N/A	N/A	N/A	N/A
Report to AG & PT on all withdrawals from primary bank account	4 reports	1	Yes	N/A	N/A
Report on staff salaries, wages & allowances	12 reports	3 reports	Yes	N/A	N/A
Monthly report on income & expenditure to management	12 reports	3 reports	No	Experienced problems with the financial system during July & August. Orders placed & transactions captures disappeared from the system	Service provider Sebata handled the matter
Progress report on grants and projects	12 reports	3 reports	Yes	N/A	N/A
Quarterly SCM reports	4 reports	1 report	Yes	N/A	N/A

Payment of salary related returns timeously	Payment within 7 days after month end	Payment within 7 days after month end	Yes, all 3rd party payments paid before month-end.	N/A	N/A
Bid committee meetings	Bid committee to be held as and when required		Yes, 2 meetings held	N/A	N/A
Compilation and adoption of annual budget process plan	Approval of plan 10 months before start of new financial year (31 August)	Council approved process plan	Yes	N/A	N/A
Compile annual budget according to MFMA and relevant legislation	Adoption of draft by 31 March				
Report on over/under spending	Approval of final budget by 31 May	N/A	Yes	N/A	N/A
	4 reports	1 report	Yes	N/A	N/A
Payment of creditors within 30 days	Payment of all creditors due			Invoices reached the BTO after the due date.	Proper cash management and compliance with SCM policy to be enforced.
Implementation of Property Rates Act	Report on progress made and revenue collection	1 report	No	No orders were issued. Cashflow impact also on the ability to pay invoices on time	
Completion and submission of AFS to AG	Submit AFS on time by 31 August to AG	Submit AFS on time by 31 August to AG	No	No report compiled on progress with implementation of MPR	Report to be submitted in 3rd quarter
Updating of investment register	12 reports	3 reports	Yes	N/A	N/A
Compile and update asset register	% Progress on compilation/updating of asset register	N/A	N/A	N/A	N/A
Annual stock-take	1 report	N/A	N/A	N/A	N/A
Participation in risk committee	Number of meeting attended	1 meeting	No	No meeting scheduled for 1st quarter	N/A
Develop & review policies according to departments function	Number of policies developed/ reviewd	N/A	N/A	N/A	N/A

DEPARTMENT: BUDGET & TREASURY OFFICE

MID-YEAR REPORT: JULY 2009 - DECEMBER 2009

SDBIP Objectives	Targets set for the year	Targets set for the 1st quarter	Targets set for the 2nd quarter	Target Attained	Reasons for not attaining targets set	Corrective measures to address underperformance and proof of evidence
Preparation of bank reconciliation	Daily	3 reports	3 reports	Yes, 3 reports were compiled	N/A	N/A
Submission of Section 71 reports	12 reports	3 reports	3 reports	6 reports were compiled, however the report for December was submitted after the due date	Some of the financial information required to compile the report were not available by the time the report was due	To ensure that all financial information are readily available at month-end and to take action against those who fail to do their work properly
Income & Expenditure Report to Council	12 reports	3 reports	3 reports	3 reports were compiled, one has been approved by Council, November and December reports to be submitted at February Council meeting	N/A	N/A
MFMA Quarterly returns	4 reports	1 report	1 report	Report compiled for 1st quarter but submitted after the due date. Report for the 2nd quarter compiled due for submission to treasury by end of January	N/A	N/A
Section 72 mid year budget & performance assessment	1 report	N/A	1 report compiled to be approved by Council before 25 January	N/A in 1st quarter, achieved target in 2nd quarter	N/A	N/A
Report to AG & PT on all withdrawals from primary bank account	4 reports	1 report	1 report	Yes, target attained in both 1st and 2nd quarter	N/A	N/A
Report on staff salaries, wages & allowances	12 reports	3 reports	3 report compiled	Yes, target attained in both 1st and 2nd quarter	N/A	N/A
Monthly report on income & expenditure to management	12 reports	3 reports	3 reports	Experienced problems with the financial system during July & August. Orders placed & transactions captures disappeared from the system. For the 2nd quarter no reports have been submitted at management meeting.	N/A	Service provider Sebata handled the matter in 1st quarter. For 2nd quarter a detailed report is incorporated in section 72 report.
Progress report on grants and projects	12 reports	3 reports	3 reports	No target was not attained	N/A	N/A
Quarterly SCM reports	4 reports	1 report	1 report	Yes	N/A	N/A